

Contact:

See individual reports

Members' briefing pack

Friday, 21 August 2026

Items in this briefing pack:

Page nos.

Environment and Sustainability Committee

The following 'to note' reports fall under the remit of the Environment and Sustainability Committee.

- | | | |
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| 1. | Greenhouse Gas & Green Horizon Programme End of Year Reports | 1 - 76 |
|-----------|---|---------------|

Spelthorne Borough Council, Council Offices, Knowle Green

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Committee Report Checklist

Please submit the completed checklists with your report. If final draft report does not include all the information/sign offs required, your item will be delayed until the next meeting cycle.

Stage 1

Report checklist – responsibility of report owner

ITEM	Yes / No	Date
Councillor engagement / input from Chair prior to briefing	Yes	18/06/26
Relevant Group Head review	Yes	10/07/26
MAT+ review (to have been circulated at least 5 working days before Stage 2)	Yes	
This item is on the Forward Plan for the relevant committee	Yes	10/07/26
	Reviewed by	
Finance comments (circulate to Finance)	BH	24/7/26
Risk comments (circulate to Lee O'Neil)		
Legal comments (circulate to Legal team)	JC	06/08/26
HR comments (if applicable)		

For reports with material financial or legal implications the author should engage with the respective teams at the outset and receive input to their reports prior to asking for MO or s151 comments.

Do not forward to stage 2 unless all the above have been completed.

Stage 2

Report checklist – responsibility of report owner

ITEM	Completed by	Date rec'd
Monitoring Officer commentary – at least 5 working days before MAT	L Heron	14/08/26
S151 Officer commentary – at least 5 working days before MAT	T.Collier	27/7/26
Commissioner engagement		
	Delete as applicable:	No issues Comments in S. 7
Confirm final report cleared by MAT		

Environment & Sustainability

10th September 2026

Title	<i>End of Year Greenhouse Gas & Green Horizon Programme End of FY 25/26 Reports</i>
Purpose of the report	To Note (Briefing Pack)
Report Author	<i>Arthur Stokhuyzen: Climate & Energy Lead</i>
Ward(s) Affected	All Wards
Exempt	No
Corporate Priority	Resilience Environment Services
Recommendations	Committee is asked to: 1. Note the Spelthorne Borough Council Greenhouse Gas Report Financial Year (FY) 2025/2026 2. Note the Green Horizon Programme Progress Report FY 2025/2026
Reason for Recommendation	The Committee is asked to note the Spelthorne Borough Council Greenhouse Gas Report FY 2025/2026 and the Council's reported emissions performance. The accompanying Green Horizon Programme Progress Report FY 2025/2026 is presented to provide an update on progress against the Council's climate objectives. Together, these reports support informed decision-making on future climate action.

1. Executive summary of the report (expand detail in Key Issues section below)

What is the situation	Why we want to do something
• This report presents Spelthorne Borough Council's Greenhouse Gas Report FY 2025/2026, and the Green Horizon Programme progress report FY 2025/2026. • These reports outline emissions performance and delivery against the Council's net zero target.	• The Council must review and note its Greenhouse Gas Report to ensure transparency, accountability, and alignment with its 2030 net zero commitment. This report will be published with a press release, whereas the Green Horizon report is for internal note. • Despite progress, the Council remains off track against its decarbonisation pathway, requiring further action and oversight.

This is what we want to do about it	These are the next steps
- To note the Greenhouse Gas Report and Green Horizon Programme progress report. - Recognise both the progress made and the need to accelerate delivery in key areas such as fleet transition, low carbon heat, and infrastructure if the Council wants to meet its 2030 net zero target.	- Proceeding the Committee, the Greenhouse Gas Report will be published on the website with an accompanying press release and communications. - Noting the Green Horizon Programme progress report should outline the Council's gaps to reaching net zero by 2030. - Recognising that this will be the last annual Greenhouse Gas report of Spelthorne Borough Council and that future net zero ambitions will be set by West Surrey Council

2. Key issues

- 2.1 The Spelthorne Borough Council Greenhouse Gas Report FY2025/2026 (**Appendix A**) and Green Horizon Programme Progress Update FY25/26 (**Appendix B**) highlight both measurable progress and significant challenges in delivering the Council's net zero commitment.
- 2.2 **Appendix A** provides the Council's annual, externally reviewed emissions inventory, setting out total emissions, trends, and progress against the net zero target.
- 2.3 **Appendix B** sets out how the Council is delivering emissions reduction in practice. Tracking performance against assigned KPIs and assessing projects and progress across key workstreams
- 2.4 Net emissions have reduced to 873.39tCO₂e (tonnes of CO₂ equivalent) by 16.72% compared to the previous year. This has primarily been driven by renewable electricity procurement, improved energy management and early programme interventions.
- 2.5 Despite this improvement, the Council remains off track against its decarbonisation pathway, with a current emissions gap of approximately 395.38tCO₂e against the 2020 modelled level required to meet the 2030 net zero target. This demonstrates that while operational efficiencies and low-cost measures are effective, they are insufficient on their own to deliver the scale of emissions reduction required.
- 2.6 Delivery across the Green Horizon Programme is mixed, with strong performance in energy management and nature-based interventions. This includes full delivery of a renewable electricity tariff and tree planting exceeding targets.
- 2.7 However, key areas such as fleet transition, EV infrastructure, and low-carbon heat remain behind trajectory, limiting the overall pace of emissions reduction.
- 2.8 A number of structural constraints are impacting delivery. These include financial pressures limiting capital investment, programme capacity and resourcing issues, procurement delays, and uncertainty associated with Local

Government Reorganisation. These factors restrict the Council's ability to scale up high-impact interventions such as fleet electrification and large-scale building decarbonisation.

- 2.9 The reports also highlight dependency on enabling infrastructure and systems, with delays in areas such as building management systems, HVO transition and a lack of EV infrastructure affecting programme performance. This reinforces the need for coordinated and strategic sequencing of projects to unlock future emissions reductions.
- 2.10 Looking forward, if ambition continues to achieve the 2030 target a step change in delivery is required. This will include moving beyond incremental improvements to accelerated implementation of capital-intensive interventions, such as low-carbon heating and fleet electrification alongside continued optimisation of existing operations. These aspects may or may not be picked up in West Surrey Council depending on the new Council's climate change ambitions.
- 2.11 The Green Horizon Programme recognises that Spelthorne Borough Council will cease to exist from April 2027 under Local Government Reorganisation. As such, investment and delivery within FY 2026/2027 is expected to be limited to existing allocations, with no significant new long-term commitments beyond this point.
- 2.12 The reports provide a robust evidence base and delivery framework that can be transitioned to the proposed West Surrey authority, ensuring continuity of decarbonisation activity. They also align with LGR principles around procurement and contract management, avoiding long-term commitments that may not transfer effectively while still enabling progress in the short term.

3. Options appraisal and proposal

- 3.1 This report is only for review and to note, there are no options.

4. Risk implications

- 4.1 The key risk associated with the reports is a strategic risk that the Council remains off track to achieve its 2030 net zero target. This can be mitigated through continued delivery and acceleration of the Green Horizon Programme, with a focus on high-impact interventions such as fleet transition, low-carbon heat, and infrastructure investment. However, recognise limitations in delivery due to Local Government Reorganisation.
- 4.2 There are also operational risks, including programme capacity constraints and delays in infrastructure delivery, which may limit the pace of progress. These risks will be mitigated through improved programme governance and strengthened cross-service coordination.
- 4.3 A financial risk exists due to limited internal funding and reliance on external funding, which may constrain the ability to deliver large-scale decarbonisation projects. This will be managed by continuing to prioritise cost-effective measures, continuing to secure external funding opportunities and aligning investment with the highest carbon reduction impact.
- 4.4 Future increases in energy prices could reduce the financial savings achieved through current measures. Expanding the use of renewable energy and

improving energy efficiency can help mitigate this market risk and provide greater cost certainty over the long term.

- 4.5 There is a reputational risk that failure to meet targets could undermine public and stakeholder confidence in the Council's climate commitments. This is mitigated through transparent reporting, external assurance of emissions data and clear communication of both progress and challenges.
- 4.6 Finally, there is a legal and compliance risk associated with inaccurate or incomplete reporting; however, this is mitigated using recognised methodologies (GHG Protocol) and independent external assurance.

5. Financial implications

- 5.1 The Green Horizon Programme reflects an early-stage investment profile, with upfront costs required to enable long-term emissions reduction and future cost savings. Total programme costs in FY 2025/2026 were £314,700 (rounded), with savings of £27,600 (rounded), resulting in a net cost of £287,100 (rounded).
- 5.2 Delivery has been supported by a combination of external and internal funding. External funding totalled £181,500 (rounded) (from Shared Prosperity Fund and Trees Outside Woodland Fund), significantly reducing the financial burden on the Council, while internal spend was £133,300 (rounded), focused on key enabling projects such as EV infrastructure and building optimisation.

Category	Cost/Saving	Type	Money (rounded)
Total Programme Spend	Cost	EV Transition	£169,400
		EV Infrastructure	£96,000
		Planting Trees	£14,100
		Green Electricity Tariff	£4,600
		Hydromx Pilot Project	£10,200
		Assets Decarbonisation	£20,400
	Savings	Electricity	-£15,400
		Gas	-£2,900
		Fleet Fuel	-£9,300
		Total	£287,100

- 5.3 Savings were achieved through reductions in energy and fuel use, including electricity, gas and fleet operations, demonstrating the financial benefits of operational efficiency measures already implemented.
- 5.4 Overall, while financial savings remain modest relative to current investment, the programme is establishing the infrastructure and systems required for long-term cost avoidance and efficiency gains as delivery scales up. Further detailed financial information is provided in the Financial Summary section of **Appendix B**.

- 5.5 The methodology and structured approach to climate change emissions through the Green Horizon programme would provide a good basis for West Surrey to move forward on addressing climate change.

6. Legal comments

- 6.1 Whilst local authorities are not under a direct statutory obligation to report on their greenhouse gas emissions, they are required by government to measure and report on emissions from their own estates and operations.
- 6.2 The Climate Change Act 2008 places obligations on the government to engage local authorities in achieving national climate goals.
- 6.3 The Council has committed to achieving net zero Scope 1 and Scope 2 greenhouse emissions by 2030 as set out in the Greenhouse Gas Report.
- 6.4 To ensure transparency, accountability and alignment with this commitment the Council should note the Greenhouse Gas Report.

Corporate implications

7. Commissioners' comments

- 7.1 No issues.

8. S151 Officer comments

- 8.1 As the report highlights there will be financial implications for West Surrey if it wishes to ensure that we stay on track for the 2030 net zero target as that will mean moving beyond incremental improvements to accelerated implementation of capital-intensive interventions, such as low-carbon heating and fleet electrification alongside continued optimisation of existing operations which will require additional funding.

9. Monitoring Officer comments

- 9.1 The Monitoring Officer confirms that the relevant legal implications have been taken into account.

10. Procurement comments

- 10.1 There are no direct procurement implications arising from the noting of these reports. Any future contracts or capital projects will comply with the Council's Contract Standing Orders and the Procurement Act 2023.

11. Equality and Diversity

- 11.1 The proposals within this report have a neutral to positive impact on equality and diversity. The Green Horizon Programme supports improvements to public assets, environmental quality, and service delivery, which benefit all residents.

12. Sustainability/Climate Change Implications

- 12.1 These reports directly support the Council's Climate Emergency commitment and net zero target by setting out emissions performance and progress through the Green Horizon Programme. The programme delivers emissions reductions across buildings, fleet, and land use, while identifying the need to accelerate delivery to close the gap to the 2030 target.

13. Other considerations

- 13.1 N/A

14. Local Government Reorganisation Implications

- 14.1 The Green Horizon Programme recognises that Spelthorne Borough Council will cease to exist from April 2027 under Local Government Reorganisation. As such, investment and delivery within FY 2026/2027 is expected to be limited to existing allocations, with no significant new long-term commitments beyond this point.
- 14.2 The reports provide a robust evidence base and delivery framework that can be transitioned to the proposed West Surrey authority, ensuring continuity of decarbonisation activity. They also align with LGR principles around procurement and contract management, avoiding long-term commitments that may not transfer effectively while still enabling progress in the short term.

15. Timetable for implementation

- 15.1 September 2026: GHG Report Noting
- 15.2 Late September 2026: Press release and post on website

16. Contact

- 16.1 Arthur Stokhuyzen: Climate & Energy Lead
(A.Stokhuyzen@spelthorne.gov.uk) or Tim Snook: Sustainability & Resilience Lead (T.Snook@spelthorne.gov.uk)

Please submit any material questions to the Committee Chair and Officer Contact by two days in advance of the meeting.

Background papers: There are none.

Appendices:

Appendix A Spelthorne Borough Council Greenhouse Gas Report FY20252026
Appendix B Green Horizon Programme Progress Report FY20252026

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SPELTHORNE BOROUGH COUNCIL

Annual Greenhouse Gas Emissions Report 2025/2026



Figure 1: Passivhaus 'Eclipse Leisure Centre'

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1. Executive Summary

- 1.1. Spelthorne Borough Council (SBC) remains committed to achieving net zero greenhouse gas emissions from its Scope 1 and Scope 2 activities by 2030, as set out in its Climate Emergency declaration in December 2020. Delivery of this ambition is being progressed through the Green Horizon Programme, which provides a structured framework for reducing emissions across buildings, fleet and land use.
- 1.2. In Financial Year 2025/2026, the Council recorded total Scope 1 and Scope 2 (location-based) greenhouse gas emissions of 1,166.25tCO₂e, representing a 2.41% decrease compared to the baseline year (2019/2020). The Council's combined reported greenhouse gas footprint, including Scope 3 emissions, is 2,053.55tCO₂e.

- 1.3. However, net emissions (including market-based electricity factors and land-use reductions) fell to 873.39tCO₂e, a 26.91% reduction from baseline, reflecting the continued impact of renewable electricity procurement and the introduction of land-use sequestration.
- 1.4. This year marks a turning point in emissions performance, with total emissions decreasing by 15.76% from the previous year. This improvement is driven by targeted interventions delivered through the Green Horizon Programme, including implementation of a corporate electricity reduction plan; improved building energy monitoring and control systems; continued fleet efficiency measures and early electrification and initial delivery of land-use carbon sequestration modelling.
- 1.5. Scope 3 emissions also reduced significantly by 20.30%, indicating progress in addressing indirect emissions from employee travel and operational activities. While uncertainty remains higher for Scope 3 categories, the scale and consistency of reductions suggest a genuine change in organisational behaviour rather than short-term fluctuation. Scope 3 emissions are reported separately and do not represent a complete value chain inventory
- 1.6. Despite operational performance improving, the Council is not yet delivering emissions reductions at the scale required to meet its 2030 target. The Council remains off track against its decarbonisation pathway. A gap of 395.38tCO₂e remains between current emissions and the required trajectory (2020 modelled trajectory) to achieve net zero by 2030. Closing this gap will require sustained delivery of the Green Horizon Programme alongside further investment and organisational change.
- 1.7. Delivery is currently constrained by wider financial pressures facing the Council, as well as uncertainty associated with Local Government Reorganisation (LGR). These factors present challenges for long-term capital investment but also reinforce the importance of maintaining momentum in low-cost, high-impact decarbonisation measures.
- 1.8. In FY 2019/2020 SBC set its baseline emissions.

1.9. Figure 2: Spelthorne Borough Council Baseline emissions (FY 2019/20)

Scope	Emission Type	19/20
Scope 1	Vehicles	627.35
	Gas	228.13
	Oil	5.09
Scope 2	Purchased Electricity	334.43
Total Emissions		1195.02
Scope 1	Land Use	0.00
Scope 2	Green Tariff	0.00

-	Offsets	0.00
Total Net Emissions		1195.02

1.10. Key terms and phrases can be explained in section 19.

2. Introduction

Organisation Information

- 2.1. Spelthorne Borough Council is a borough authority responsible for providing a wide range of services to people who live in Spelthorne, to visitors and to businesses and other organisations in the Borough.
- 2.2. These services include housing, refuse and recycling collection, licensing, planning and building control, Council Tax collection, and environmental health.
- 2.3. According to the 2021 Census, Spelthorne has a population of 102,956. The Council is made up of 39 elected Members.
- 2.4. Further information about the Council can be found on the website ([Homepage | Spelthorne Borough Council](#)) and in its constitution, which sets out the roles and responsibilities of the Council, its Members and its staff.
- 2.5. Spelthorne BC has 450 employees, 54 buildings, 86 vehicles and 435 acres of land across 82 sites.

Reporting Period

- 2.6. 1st April 2025 – 31st March 2026

Baseline Year

2.7. Financial Year 2019/2020

2.8. *Figure 3: EV Pool cars at Knowle Green*



3. Methodology

Organisational Boundary

- 3.1. We have defined our organisational boundary according to the Financial Control framework under the Greenhouse Gas Protocol ([Homepage | GHG Protocol](#)). Further detail on which operations or activities have been included within our organisational boundary for the purposes of compiling this greenhouse gas report is provided under 'Operational Scope' below.

Operational Scopes

- 3.2. The following table details what sources of emissions are included and excluded in scope
- 3.3. A full screening of all 15 Scope 3 categories has been undertaken. Categories not currently reported are disclosed with justification based on materiality or data availability.

3.4. *Figure 4: Table of Operational Scope of Emissions*

Scope	Source category	Included	Rationale
1	Gas Consumption: Owned Buildings	Yes	This includes our office buildings, community centres, sheltered and temporary housing
1	Gas Consumption: Buildings we own and lease to others	Partially	We have only included emissions arising from energy used and paid for by the Council in the communal areas of some of the buildings that we lease out.
1	Gas Consumption: in buildings we lease from others	Yes	Currently no buildings fulfil this criterion
1	Other Fuel Consumption	Yes	Includes Waste Fleet, Operational vehicles, oil generator
1	Fugitive Emissions (from A/C units)	Yes	Consistent monitoring of all air conditioning units
2	Purchased Electricity: Owned buildings	Yes	This includes our office buildings, community centres, car parks, sheltered and temporary housing.
2	Purchased Electricity: Buildings we own and lease to others	Partially	We have only included emissions arising from energy used and paid for by the Council in the communal areas of some of the buildings that we lease out.
2	Purchased Electricity: Buildings we lease from others	Yes	Currently no buildings fulfil this criterion
3	Purchased Goods & Services	No	No robust methodology for consistent data collection and reporting
3	Business Mileage	Yes	All recorded emissions from business travel (car, train)
3	Spelthorne Direct Services (SDS)	Yes	SDS retains autonomy for purchases and fuel procurement and therefore, does not fall under the control of SBC.
3	Well to Tank	Yes	Emissions involved in distribution of fuel
3	Employee Commuting	Yes	Captures indirect emissions from employee travel to work

Reduction	3	Working from Home	Yes	Accounts for home energy use during remote work
	3	Outsourced activities	No	No robust methodology for consistent data collection and reporting
	3	Waste Disposal	No	No robust methodology for consistent data collection and reporting
	3	Leased Assets	No	No robust methodology for consistent data collection and reporting
	3	Transmission & Distribution Losses	Yes	Emissions attributed to losses across national electricity system
		Land Use Emissions	Partially	Measuring emissions sequestered from our surveyed trees. No further spatial assumption modelling completed

Data Sources & Quality

3.5. Using the GHG Protocol framework, we have followed the guidance provided in Environmental Reporting Guidelines published by Defra (Department for Environment, Food and Rural Affairs) on how to measure and report

greenhouse gas emissions and the guidance in the greenhouse gas Accounting Tool developed for councils by Local Partnerships, working with the LGA.

3.6. The emissions factors used to calculate the emissions in this Greenhouse Gas Report are those provided by Defra (Department for Environment Food & Rural Affairs) titled: 'UK Government GHG Conversion Factors 2025' which is available at: [Greenhouse gas reporting: conversion factors 2025 - GOV.UK](https://www.gov.uk/government/publications/greenhouse-gas-reporting-conversion-factors-2025)

3.7. Data quality is determined by its consistency, accuracy and methodology. To improve transparency and consistency, data quality has been assessed using a simple quantitative scoring framework. Each data source is scored across three criteria.

3.8. *Figure 5: Data Quality Scoring Framework*

Criterion	5 (High Confidence)	3 (Moderate Confidence)	1 (Low Confidence)
Accuracy	Directly measured data (e.g. supplier or metered data)	Partially estimated with some assumptions	Fully modelled or based on assumptions
Completeness	Dataset coverage >95% of relevant sources	Dataset coverage between 50–95%	Dataset coverage <50%
Consistency	Data collected consistently using same methodology annually	Minor changes in methodology or gaps	One-off dataset or inconsistent methodology

3.9. Each data source is scored against the three criteria shown in Figure 5 (Accuracy, Completeness, Consistency), with a maximum possible score of 15 (i.e. three criteria each scoring up to 5). The total score is then used to determine the overall data quality rating (High = 15-11, Medium = 10-6, Low = 5-1) reported in Figure 6, as follows:

3.10. Figure 6: Data Quality of Source Category

Source category	Data Quality	Method/data source
Gas Consumption: Owned Buildings	High	Energy Supplier Reports
Gas Consumption: Buildings we own and lease out	High	Energy Supplier Reports
Gas Consumption: in buildings we lease from others	High	Energy Supplier Reports
Other Fuel Consumption	High	Neighbourhood Services Report
Fugitive Emissions (from A/C units)	Medium	Assets Reports
Purchased Electricity: Owned buildings	High	Energy Supplier Reports
Purchased Electricity: Buildings we own and lease to others	High	Energy Supplier Reports
Purchased Electricity: Buildings we lease from others	High	Energy Supplier Reports
Land Use Emissions	Medium	Calculations from Tree Surveys
Business Mileage	High	HR Annual Reporting
Employee Commuting	Medium	Staff Survey 26
Working from Home	Low	Staff Survey 26
Transmission & Distribution Losses	Medium	% of Electricity from Energy Supplier Reports
Spelthorne Direct Services (SDS)	High	Fuel reports
Well to Tank	Medium	Fuel Reports

Methodology Changes

3.11. During the 2025/2026 reporting period, several updates were made to the Council's greenhouse gas accounting approach to improve accuracy, transparency and alignment with best practice.

- 3.12. Inclusion of Land Use Sequestration: For the first time, the Council has incorporated emissions sequestration associated with council-owned land in line with GHG Land Sector and Removals standards.
- 3.13. Only surveyed trees have been included in this assessment to ensure the use of high-quality, verifiable data. Trees and open spaces without survey data were excluded to avoid introducing uncertainty through broad modelling assumptions. This results in a smaller but more robust dataset (1,172 trees across 12 sites), which will be expanded as further surveys are completed. This has resulted in a carbon sequestration value of $-58.24\text{tCO}_2 \text{ e}$. While this represents an initial estimate, the Council will continue to refine this methodology to include a broader range of land assets.
- 3.14. Reclassification of Spelthorne Direct Services (SDS): Emissions associated with Spelthorne Direct Services have been reclassified from Scope 1 and 2 into Scope 3. This better reflects organisational and financial control boundaries, as SDS operates as a separate entity with distinct financial arrangements. This change has improved alignment with GHG Protocol guidance but reduces direct comparability with previous years. Under SDS governance they retain autonomy over purchase power and fuel procurement and therefore, must be classified as Scope 3.
- 3.15. Improved Scope 3 Coverage: Scope 3 reporting has been expanded and refined, particularly in relation to employee commuting and working-from-home emissions. These figures are based on staff survey data and improved estimation techniques.
- 3.16. Ongoing Limitations: Certain Scope 3 categories (e.g. purchased goods and services, waste, leased assets) remain excluded due to data and resource limitations. Developing robust methodologies for these areas remains a priority.

4. Emissions Results

Scope 1&2 Emissions

4.1. The following table details the summary of emissions by Scopes from financial year 2020/2021 to 2025/2026.

4.2. *Figure 7: Summary of emission Scope 1&2&3 from Financial Year 2020/2021 to 2025/2026*

Scope	20/21	21/22	22/23	23/24	24/25	25/26
Scope 1	819.11	951.70	972.23	1047.09	1098.30	991.24
Scope 2	208.72	205.62	277.04	289.96	335.80	234.62
Scope 3	-	-	-	-	1038.55	827.69
Total Emissions	1027.83	1157.32	1249.27	1337.05	2472.65	2053.55

4.3. *Figure 8: Summary of emission source by Scope 1&2 from Financial Year 2020/2021 to 2025/2026*

Scope	Emission Type	20/21	21/22	22/23	23/24	24/25	25/26
Scope 1	Vehicles	593.44	659.66	675.78	688.23	635.88	576.40
	Gas	220.58	286.51	291.36	353.77	407.72	350.32
	Oil	5.09	5.53	5.09	5.09	5.09	4.91
	Fugitive Emissions	0	0	0	0	0	0
Scope 2	Purchased Electricity (location-based factor)	208.72	205.62	277.04	289.96	335.80	234.62
Total Scope 1&2 Emissions	-	1027.83	1157.32	1249.27	1337.05	1384.49	1166.25
Reduction	Land Use	0	0	0	0	0	-58.24
Reduction	Green Tariff (Market-Based Electricity Factor)	0	-205.62	-277.04	-289.96	-335.80	-234.62
Reduction	Offsets	0	0	0	0	0	0
Total Reductions	-	0.00	-205.62	-277.04	-289.96	-335.80	-292.86
Total Net Emissions		1027.83	951.70	972.23	1047.09	1048.69	873.39

Scope 3 Emissions

4.4. The following table details the summary of emissions by Scope 3 source emission from financial year 2024/2025 to 2025/2026.

4.5. Figure 9: Summary of emission source by Scope 3 for Financial Year 2024/2025 and 2025/2026

Scope	Emission Type	24/25	25/26
Scope 3	Business Mileage	19.32	12.92
	Well to Tank	189.17	186.97
	Employee Commuting	354.39	249.47
	Working from Home	399.20	295.26
	Spelthorne Direct Services (SDS)	49.61	64.30
	Transmission & Distribution Losses	26.86	18.77
Total Emissions	-	1038.55	827.69

4.6. Figure 10: Solar Panels at Sunbury Leisure Centre installed March 2026



5. Emissions Analysis

- 5.1. Total greenhouse gas emissions decreased from 1384.49tCO₂e in FY 2024/2025 to 1166.25tCO₂e in FY 2025/2026, representing a reduction of 15.76%. This marks a reversal of the post-pandemic upward trend in emissions and reflects the increasing impact of targeted interventions delivered through the Green Horizon Programme. Net emissions also reduced over the same period, driven by both direct emissions reductions and the continued application of renewable electricity procurement strategy and land-use sequestration.
- 5.2. Scope 1 emissions from gas consumption reduced to 350.32tCO₂e, representing a 14.08% decrease from the previous year. While gas emissions remain elevated compared to the baseline, this reduction is attributable to a series of targeted interventions aimed at improving the efficiency and control of heating systems across the Council's estate. These include the implementation of enhanced Building Management Systems, which have improved monitoring and operational control, and the application of Hydromx to optimise system efficiency. Together, these measures represent a shift toward improving the performance of existing assets rather than relying solely on capital replacement.
- 5.3. Emissions from the Council's fleet decreased to 576.40tCO₂e, a reduction of 9.35% compared to FY 2024/2025. This reflects a combination of improved operational efficiency and the early transition to electric vehicles under the Green Horizon Programme. The reduction is also partially influenced by a methodological change, with emissions from Spelthorne Direct Services now reported within Scope 3. Although the methodology changed has been retroactively applied to the FY24/25 framework. This improves alignment with reporting standards but affects comparability with previous years beyond FY24/25.
- 5.4. Scope 2 emissions from purchased location-based electricity decreased significantly to 234.62tCO₂e, representing a 30.1% reduction. This reduction has been driven by the implementation of a targeted electricity reduction plan, improvements in energy monitoring and consumption management and a change in the operational boundary

associated with the removal of the Eclipse Leisure Centre from billing. The billing transferred back to Scope 3 because it returned to the Leisure Centre operator 'Places for People' upon completion of the leisure centre works. 'Places for People' do not provide detailed information on energy consumption so it can't be accounted for under our Scope 3 methodology. Continued procurement of renewable electricity through a REGO-backed tariff has also contributed to reductions in net emissions, reinforcing the impact of both demand reduction and supply-side interventions.

- 5.5. Scope 3 emissions decreased from 1,038.55 tCO₂e to 827.69 tCO₂e, representing a 20.3% reduction. This reduction is largely driven by decreases in employee commuting emissions, homeworking emissions and business mileage. Suggesting a shift in working practices and improved management of travel-related emissions. Other categories, such as well-to-tank emissions, remained relatively stable, reflecting their dependence on underlying fuel consumption trends. Overall, the reduction in Scope 3 emissions indicates progress in addressing indirect emissions sources, although these remain subject to greater uncertainty and variability due to their reliance on estimated data and behavioural factors.
- 5.6. Collectively, the reduction in emissions observed in FY 2025/2026 demonstrates the growing effectiveness of targeted, programme-led interventions, particularly those focused on energy management, system optimisation, and operational efficiency. However, sustaining and accelerating this trend will require further expansion of these measures alongside the delivery of more substantial structural changes to assets, infrastructure, and service delivery.

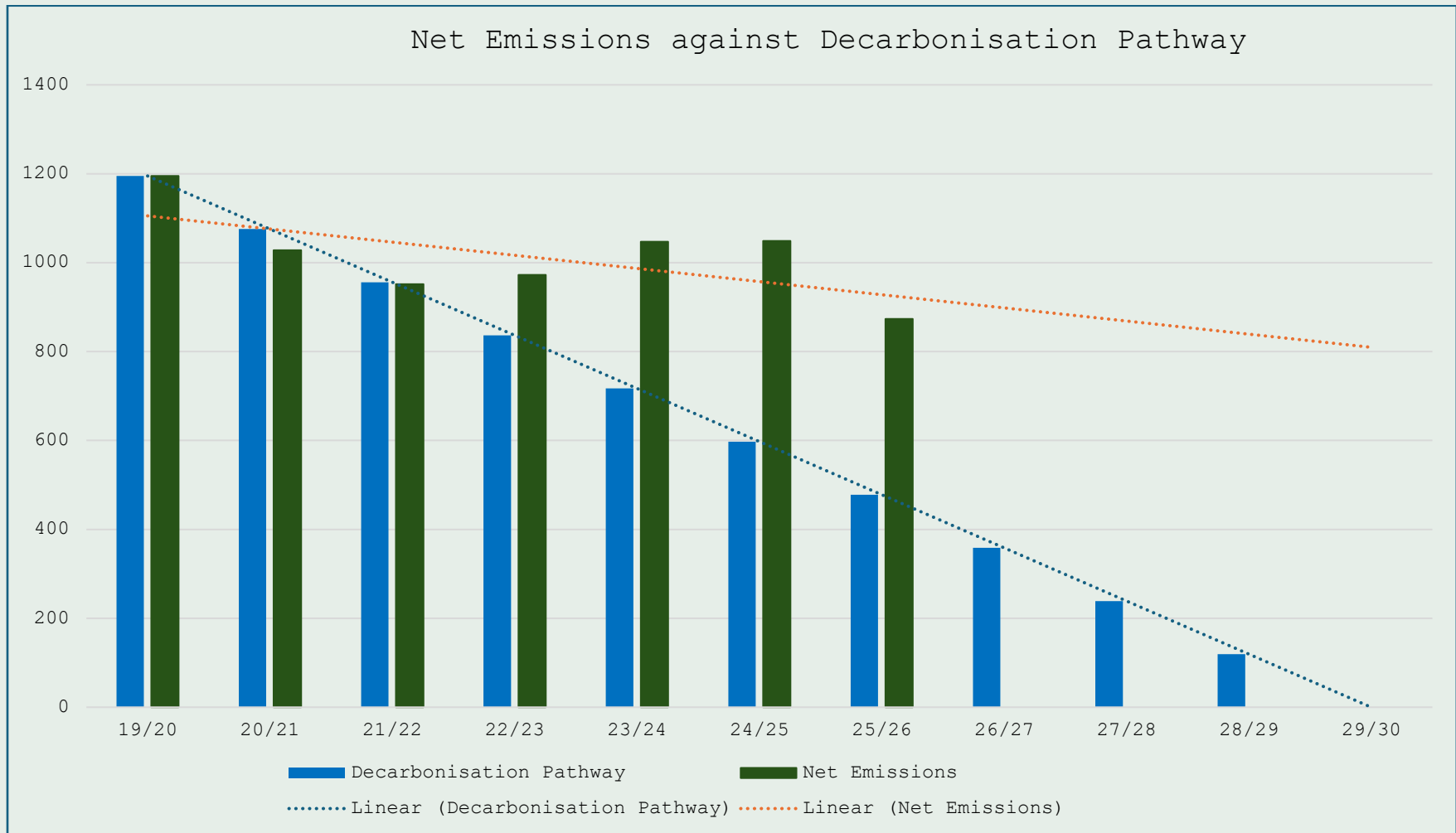
5.7. *Figure 11: Solar Panels at White House Depot*



6. Target & Progress

- 6.1. Spelthorne Borough Council has committed to achieving net zero Scope 1 and Scope 2 greenhouse gas emissions by 2030, supported by a defined decarbonisation pathway which requires a consistent and accelerating reduction in emissions over time. In FY 2025/2026, net emissions were recorded at 873.39tCO₂e, compared to a pathway requirement of 478.01tCO₂e. This results in a current delivery gap of 395.38tCO₂e, indicating that while emissions have reduced in the short term, the Council is not yet reducing emissions at the rate required to meet its long-term target.
- 6.2. Progress to date reflects the early impact of the Green Horizon Programme, which has provided a structured and coordinated approach to emissions reduction across buildings, fleet, and land use. This programme has enabled the delivery of targeted interventions focused on improving operational efficiency; energy management; and low-carbon transition activities contributing to reductions observed in the current reporting year. However, the scale and pace of emissions reduction required to meet the 2030 target will necessitate a significant acceleration in delivery, including the implementation of more capital-intensive decarbonisation measures alongside continued optimisation of existing assets.
- 6.3. The Council's ability to deliver this accelerated reduction is constrained by a combination of external and internal factors. Ongoing financial pressures limit the availability of capital funding required to deliver large-scale infrastructure projects, such as deep retrofits or full fleet electrification. At the same time, the proposed Local Government Reorganisation and transition toward a West Surrey authority introduces uncertainty in long-term governance, decision-making structures and investment priorities. These factors will influence both the pace and scale at which decarbonisation measures can be deployed.
- 6.4. The reduction in emissions in FY 2025/2026 represents a positive shift from previous trends. However, achieving the 2030 net zero target will require sustained, coordinated effort and a step change in delivery over the coming years.

6.5. Figure 12: Bar chart demonstrating the decarbonisation pathway against the net emissions by financial year



7. Additional Reporting

7.1. In addition to our core greenhouse gas inventory, which reports all Scope 1 and Scope 2 emissions from our buildings and fleet, Spelthorne Borough Council also consider 2 further metrics and reports one further supplementary metric:

(a) Considers: carbon offsetting

(b) Considers: carbon sequestration from council-owned land

(c) Reports: market-based emissions from our renewable electricity tariff (REGO-backed).

7.2. These items are reported under our net emissions reporting framework

Offsetting

7.3. Spelthorne Borough Council currently has no commitments to funding offsetting initiatives. The Council does not have an offsetting policy.

Land Use

7.4. Spelthorne BC owns and manages a substantial area of parks, woodlands and green spaces that naturally remove carbon from the atmosphere. Because we already measure the emissions from our buildings and fleet, it is reasonable and consistent under the WLGA framework and 'Land Sector Removals Standard' GHG Protocol guidance to also acknowledge the carbon removals that occur on land we directly control.

7.5. Although a full report into Spelthorne Borough Council's carbon sequestration from its land use has not been completed; however, a targeted modelling assessment tree survey data has been used to measure sequestration from 1172 trees across 12 open spaces.

7.6. *Figure 13: Wildflower meadow at Lammas Park*



- 7.7. Moving forward the Council hopes to build on this methodology to measure more trees and begin to formulate an appropriate methodology for measuring open spaces and woodland.

Renewable Electricity (REGO)

- 7.8. Renewable Energy Tariff (REGO): The Council has successfully secured a renewable electricity tariff backed by Renewable Energy Guarantees of Origin (REGOs) for the current reporting year. The REGO tariff covers 100% of the consumed electricity by SBC for this reporting period.
- 7.9. Renewable Energy Tariff (REGO): In line with GHG Protocol best practice, we will report both:
- a) Location-based emissions (reflecting the grid average emissions factor) (total emissions), and
 - b) Market-based emissions (reflecting our procurement of renewable electricity through REGOs) (net emissions).
- 7.10. Renewable Energy Tariff (REGO): This dual reporting approach ensures transparency and comparability across reporting periods while highlighting the additional impact of our renewable electricity procurement.
- 7.11. Renewable Energy Tariff (REGO): Certificates confirming our REGO-backed tariff are provided in **Appendix A** and **Appendix B**.

8. External Assurance

- 8.1. This report has been checked by Association for Public Sector Excellence (APSE) Energy. Proof of the 'independent technical review' can be found in Appendix C.
- 8.2. APSE can be trusted to accredit our GHG report due to their established expertise in local government performance benchmarking and their independent, sector-recognised reputation for rigorous and transparent validation.
- 8.3. The work involved: Undertaking a sense check of the data used in the calculations to check it is robust. Identifying any gaps or errors in the data. Carry out a sense check of the approach, type of calculations, correct conversion factors used, correct scopes, etc. Act as a critical friend of the process and make relevant recommendations.

9. Further information

- 9.1. For further information please contact: netzero@spelthorne.gov.uk

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- 10.15. *Figure 15: Caucasian Elm in Halliford Park*

Figure 14: Carbon Literacy Training



11. Glossary

<i>Glossary</i>	
<i>Term</i>	<i>Definition</i>
<i>Adaptation</i>	Steps people, communities, or nature take to cope with the effects of climate change, such as building flood defences or planting trees that can handle hotter weather.
<i>Benefits</i>	The good results that come from taking climate action, like cleaner air, healthier communities, or saving money on energy.
<i>Biodiversity</i>	The variety of plants, animals, and other living things in an area. Healthy biodiversity helps nature stay strong in the face of climate change.
<i>Carbon</i>	In climate discussions, this usually means carbon dioxide and other gases released when we burn fossil fuels. These gases are a major cause of global warming.
<i>Carbon Neutral</i>	When the amount of carbon released by an activity is balanced by removing the same amount from the air, so the overall impact is zero.
<i>Climate Change</i>	The long-term warming of the planet and the changes in weather patterns caused mainly by human activities, especially the burning of coal, oil, and gas.
<i>Community Climate Action Plans</i>	Plans created by local people to decide how their area will reduce pollution, prepare for climate impacts, and protect nature.
<i>Consultation</i>	A process where organisations ask the public for their views before finalising climate-related plans or decisions.
<i>Culture</i>	The shared ideas, values, traditions, and ways of living that influence how people understand and respond to climate issues.

<i>Declaration</i>	A public statement that shows a commitment or intention, such as a council declaring a climate emergency.
<i>Ecology / Ecological</i>	How living things interact with each other and with their surroundings. Climate change affects these relationships in many ways.
<i>Emissions</i>	Gases released into the air, especially greenhouse gases like carbon dioxide and methane, which contribute to global warming.
<i>Enable</i>	To give people or organisations the support or resources they need to take climate action.
<i>Environment</i>	The natural world around us, including air, water, soil, plants, animals, and the places where people live and work.
<i>Fugitive Emissions</i>	Greenhouse gases that escape into the air unintentionally during the production, processing, or transport of fuels and industrial materials. This includes leaks from pipes, tanks, valves, and equipment, as well as gases released during mining or drilling.
<i>Greenhouse Gases</i>	Gases that trap heat in the atmosphere and warm the planet. Key examples include carbon dioxide, methane, and nitrous oxide.
<i>Just Transition</i>	Making the shift to a greener economy in a way that is fair and supportive of workers, communities, and people who may be more affected by the changes.
<i>Net Zero</i>	When the amount of greenhouse gases we put into the atmosphere is equal to the amount taken out.
<i>Pesticides</i>	Chemicals used to control pests in farming and gardening. Their use connects to climate issues because they affect soil health and ecosystems.
<i>Principles</i>	Core ideas or values that guide how climate work should be carried out, such as fairness, openness, and long-term thinking.

<i>Resilience</i>	The ability of people, communities, or natural systems to cope with the impacts of climate change, recover quickly after extreme events, and continue to function and thrive even as conditions change.
<i>Scopes</i>	Categories used to measure greenhouse gas emissions: Scope 1 (direct emissions), Scope 2 (energy-related indirect emissions), and Scope 3 (all other indirect emissions).
<i>Solar Panels</i>	Devices that turn sunlight into electricity and help reduce the need for fossil fuels.
<i>Values</i>	The beliefs that shape what a person or community cares about and how they choose to act on climate issues.

Figure 14: Caucasian Elm in Halliford Park



12. Appendices

A: REGO Tariff

Energy Label
Business Renewable:
REGO Backed
100% Renewable Electricity

Spelthorne Borough Council

Supply Period: 01/10/2024 to 30/09/2025

	Electricity Source	CO ₂ /kWh emissions	Consumption
A	Renewable	0g	A
B	Low Carbon/CCS	<200g	
C	Gas CHP	<300g	
D	CCGT Gas	<400g	
E	UK Average/Gas	<600g	
F	Coal/Oil	<800g	
G	Coal	>800g	

Spelthorne Borough Council

You have chosen to use the npower Business Renewable product for its supply of electricity. This meets the quality criteria of the GHG Protocol (2015) for reporting zero carbon emissions and has been independently assured by EcoAct.




npower is a registered trademark and is the trading name of Npower Commercial Gas Limited (Registered no. 3768856). Your npower supply company is named on your contract. Registered Office: Westwood Way, Westwood Business Park, Coventry CV4 8LD.
npn1345915NM2025N/10.19

B: REGO Tariff

Energy Label Business Renewable: REGO Backed

100% Renewable Electricity

Spelthorne Borough Council

Supply Period: 01/10/2025 to 30/09/2026

	Electricity Source	CO ₂ /kWh emissions	Consumption
A	Renewable	0g	A
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Spelthorne Borough Council

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npw14591/NM2025N10.19

C: APSE 'Independent Review'



Spelthorne GHG Technical Audit FY2025-26 June 2026.pdf

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Green Horizon Programme Progress Report FY 2025/2026

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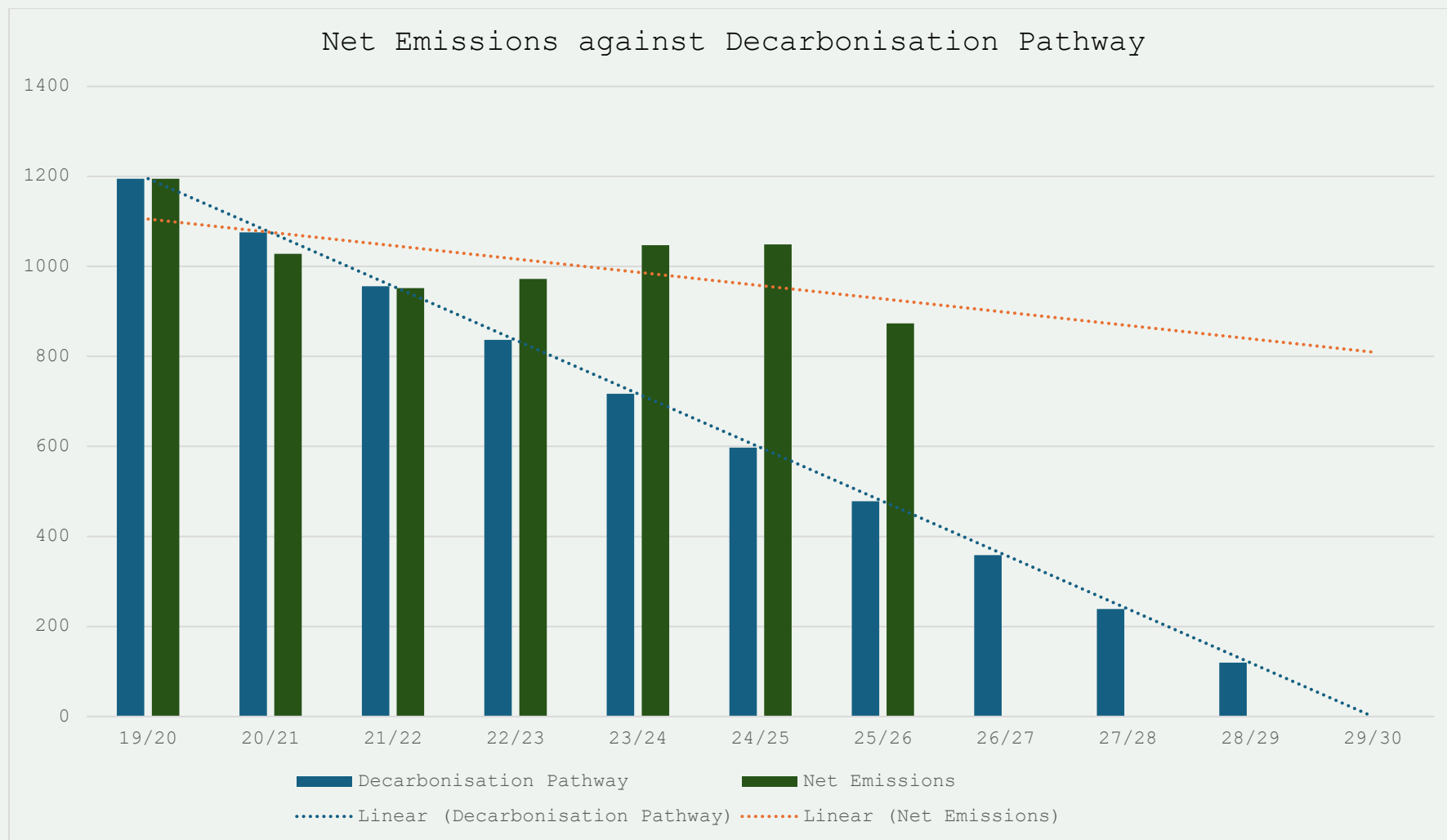
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1. **Executive Summary**

- 1.1. Spelthorne Borough Council remains committed to achieving net zero Scope 1 and Scope 2 emissions by 2030 through delivery of the Green Horizon Programme. This report provides a summary of the progress of the Green Horizon Programme from its inception April 1st 2025 to March 31st 2026.

- 1.2. In FY 2025/2026, total emissions reduced to 1166.25tCO₂e, a 15.76% decrease from the previous year, and 2.41% below the baseline. Net emissions reduced to 873.39tCO₂e, a 16.72% decrease from the previous year. Overall the programme can account for 510.92tCO₂e of emission reductions. This reduction reflects a combination of operational improvements, renewable electricity procurement (market-based), and initial land-use sequestration.
- 1.3. Emissions reductions were uneven across workstreams. Electricity emissions fell significantly (–30.1%) due to reduced consumption and procurement changes, while fleet emissions (-9.35%) and gas emissions (-14.08%) showed more modest improvements.
- 1.4. Not all reductions are attributable to programme interventions. Electricity savings were driven by a combination of demand reduction, asset changes (e.g. billing scope), and renewable procurement, while some reductions in fleet fuel consumption appear linked to operational variation rather than structured delivery.
- 1.5. Overall, the programme is delivering incremental improvements, but these fall short of the structural change required to meet the 2030 target. Current net emissions exceed the required pathway level (2020 modelled trajectory) by 395.38tCO₂e, indicating a significant delivery gap.
- 1.6. The programme delivered £27,570 in operational savings during FY 2025/26, primarily through reduced electricity, gas and fleet fuel consumption. Total programme investment was £314,682, of which £181,506 was secured through external funding, helping to reduce pressure on Council budgets while supporting delivery of key decarbonisation projects.
- 1.7. *Figure 1: Line chart demonstrating the decarbonisation pathway against the net emissions by financial year*



- 1.8. At current levels of delivery, the majority of emissions reduction is being driven by electricity-related changes, while the largest future reductions required remain dependent on underperforming areas such as fleet transition and low carbon heat.

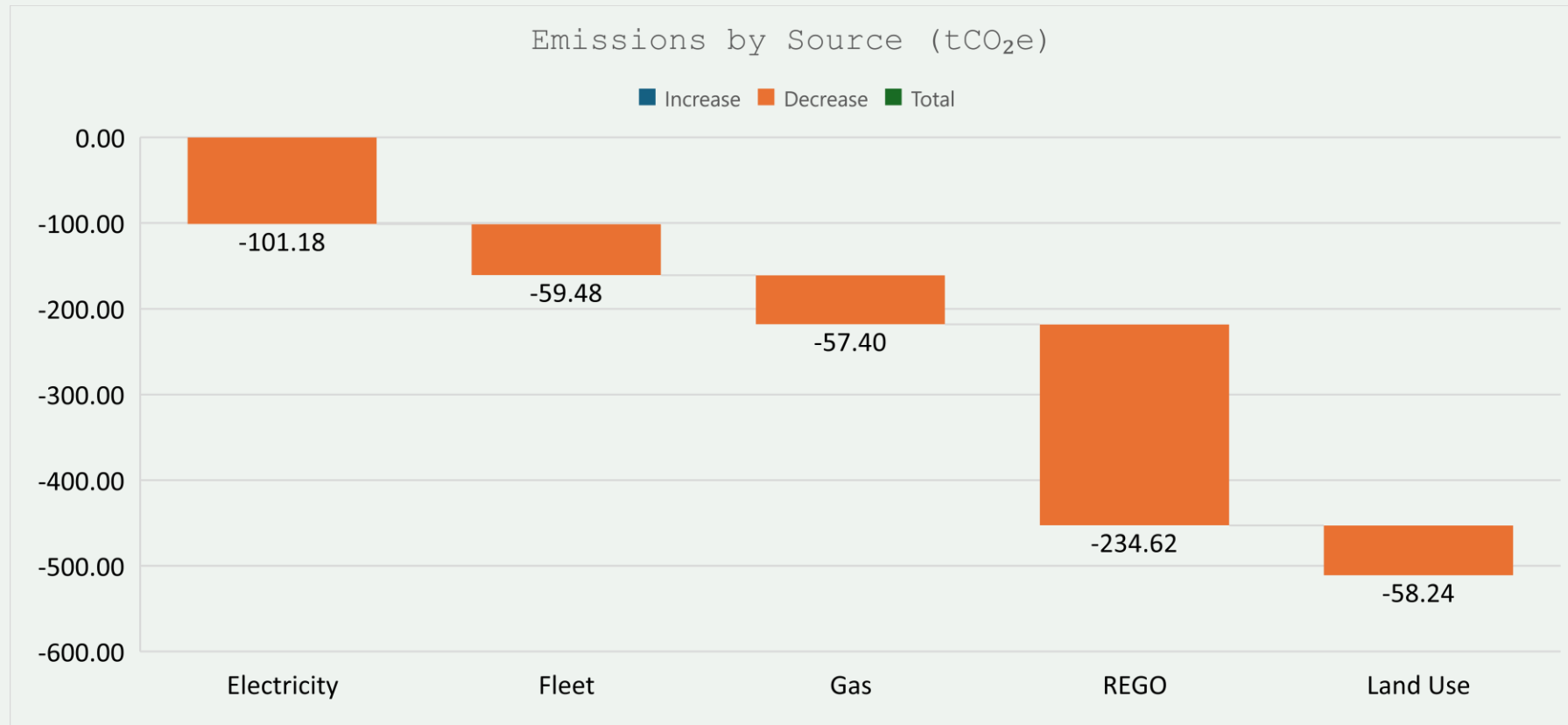
- 1.9. To meet the 2030 target, emissions reductions must accelerate significantly. Based on the current trajectory, sustained annual reductions of approximately 174tCO₂e per year will be required. This will depend on substantial progress in fleet transition, low carbon heat, and enabling infrastructure. Without delivery at this scale, operational improvements alone will not achieve the required emissions reductions.
- 1.10. Delivery is constrained by limited capital funding, service capacity, and dependencies on infrastructure and technical systems. These constraints have already delayed progress in key areas such as fleet transition and gas decarbonisation and must be addressed to achieve sustained emissions reduction.

1.11. *Figure 2: Scope 1&2 Emissions from FY 2020/2021 to FY 2025/2026*

Scope	Emission Type	20/21	21/22	22/23	23/24	24/25	25/26
Scope 1	Vehicles	593.44	659.66	675.78	688.23	635.88	576.40
	Gas	220.58	286.51	291.36	353.77	407.72	350.32
	Oil	5.09	5.53	5.09	5.09	5.09	4.91
	Fugitive Emissions	0	0	0	0	0	0
Scope 2	Purchased Electricity (location-based factor)	208.72	205.62	277.04	289.96	335.80	234.62
Total Scope 1&2 Emissions	-	1027.83	1157.32	1249.27	1337.05	1384.49	1166.25
Reduction	Land Use	0	0	0	0	0	-58.24
Reduction	Green Tariff (Market-Based Electricity Factor)	0	-205.62	-277.04	-289.96	-335.80	-234.62
Reduction	Offsets	0	0	0	0	0	0
Total Reductions	-	0.00	-205.62	-277.04	-289.96	-335.80	-292.86
Total Net Emissions		1027.83	951.70	972.23	1047.09	1048.69	873.39

1.12. The sustainable procurement workstream has been discontinued due to limited resourcing and the absence of a robust measurement framework. This reflects a prioritisation of resources toward delivery of Scope 1 and Scope 2 emissions reductions.

1.13. Figure 3: Waterfall chart showing year-on-year change (FY24/25 vs. FY25/26) in total emissions (tCO₂e), broken down by key drivers including electricity reduction, fleet, gas, renewable electricity procurement, and land-use sequestration.



2. **Programme Overview**

- 2.1. The Green Horizon Programme is the Council's delivery framework for achieving net zero Scope 1 and Scope 2 emissions by 2030. It was established to address gaps in the existing Climate Change Strategy and provide a clear pathway for delivery.
- 2.2. The programme responds to a disconnect between ambition and delivery. Emissions increased from the 2019 baseline and existing plans lacked defined action pathways, consistent data management and service level accountability.
- 2.3. Green Horizon consolidates all corporate decarbonisation activity into a single programme. It defines specific tasks, assigns responsibility to services and introduces structured monitoring and reporting.
- 2.4. The programme is structured around two delivery pathways. Mitigation focuses on reducing greenhouse gas emissions from buildings, fleet and operations. Adaptation focuses on improving resilience of council assets and land to climate impacts. This report focuses on the mitigation pathway.
- 2.5. Delivery is organised through defined workstreams including energy efficiency, low carbon heat, fleet transition, renewable electricity, infrastructure deployment and land use management. These workstreams align to the Council's main emission sources and reflect the areas of highest carbon impact.
- 2.6. Each activity within the programme is supported by a defined measurement framework. This includes clear targets, consistent data collection and reporting to the Environment and Sustainability Committee. This structure is intended to improve transparency and ensure accountability across services.

2.7. **Programme Objectives**

- 2.7.1. The Green Horizon Programme has a defined set of operational objectives focused on delivery, governance and performance.

- 2.7.2. **1. Deliver a defined pathway to net zero:** Establish a clear set of actions required to achieve net zero by 2030 with measurable targets for each task and workstream.
- 2.7.3. **2. Integrate all decarbonisation activity:** Bring all projects and interventions linked to the Council's net zero target into a single coordinated programme.
- 2.7.4. **3. Assign ownership and accountability:** Allocate responsibility for delivery to relevant services and implement structured reporting to ensure accountability for performance.
- 2.7.5. **4. Strengthen data and reporting:** Implement consistent data management and monitoring frameworks to enable accurate tracking of emissions and progress.
- 2.7.6. **5. Improve cross service coordination:** Ensure engagement across all relevant services including assets, neighbourhood services, procurement and climate change teams to support delivery.
- 2.7.7. **6. Focus on organisational emissions:** Prioritise actions that directly influence the Council's Scope 1 and Scope 2 emissions and operational footprint.
- 2.7.8. These objectives establish a delivery-focused programme designed to close the gap between current performance and the emissions reduction required to meet the 2030 target.

2.8. **Scope & Workstreams**

- 2.8.1. The Green Horizon Programme is focused on reducing emissions within the Council's operational boundary. This includes Scope 1 emissions from fuel use in buildings and fleet and Scope 2 emissions from purchased electricity.
- 2.8.2. The programme targets the Council's highest emission sources. These are buildings energy use, fleet fuel consumption and electricity demand. Workstreams are aligned to these sources to ensure that delivery is focused on areas of greatest carbon impact.
- 2.8.3. Workstreams are structured under the mitigation pathway with supporting activity in land use and infrastructure.

2.8.4. **Energy and Buildings:**

- Building energy efficiency
- Gas consumption reduction
- Delivery of renewable electricity tariff

2.8.5. This workstream targets emissions from council buildings and energy systems. It focuses on reducing demand and improving system performance.

2.8.6. **Fleet and Transport:**

- HVO fuel deployment
- Electric vehicle transition
- Fleet efficiency improvements
- Supporting EV infrastructure at operational sites

2.8.7. This workstream targets emissions from operational vehicles and fleet activities.

2.8.8. **Land Use and Nature:**

- Tree planting
- Carbon sequestration assessment

2.8.9. This workstream supports emissions reduction through natural carbon removal and contributes to wider environmental objectives.

2.8.10. These workstreams reflect a task-based structure where each activity has defined targets, delivery ownership and measurement frameworks.

2.9. **Governance & Delivery**

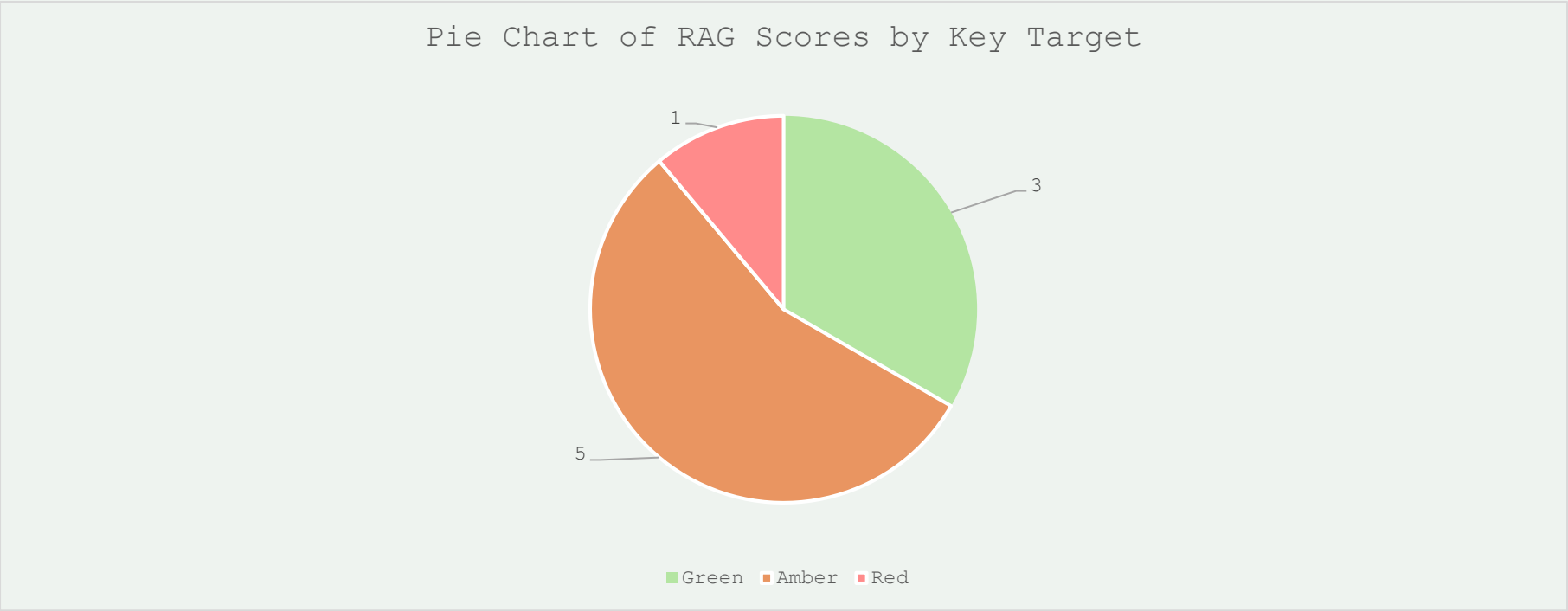
- 2.9.1. The Green Horizon Programme is delivered through a structured governance model designed to improve accountability and coordination.
- 2.9.2. Delivery responsibility is assigned to specific services. Assets lead on buildings and energy. Neighbourhood Services lead on fleet. The Climate Change Team provides programme assistance, oversight and reporting.
- 2.9.3. Programme performance is monitored through defined reporting pathways. Progress is reported quarterly to the Environment and Sustainability Committee to ensure senior oversight and accountability.
- 2.9.4. A cross-service officer group supports delivery. During FY 2025/2026 the Climate Change Working Group was expanded and renamed as the Climate and Nature Working Group. This reflects the integration of climate and ecological priorities and aligns delivery with both the climate emergency and the emerging nature emergency.
- 2.9.5. The governance model is supported by improved data management and monitoring frameworks. Each task within the programme has defined metrics and reporting requirements. This enables consistent tracking of performance and supports evidence-based decision making.
- 2.9.6. This approach is intended to ensure accountability while maintaining alignment to the Council's net zero target.

3. **Performance Dashboard**

- 3.1. The Green Horizon Programme tracks delivery against defined targets for FY 26/27. Performance in FY 25/26 shows strong progress in electricity and nature-based activities, while fleet transition, gas reduction, and infrastructure delivery remain significantly below target. Overall performance reflects an imbalance between low-cost operational improvements, which are

progressing, and capital-intensive interventions, which are not yet delivering at the required scale. This limits the programme’s ability to close the gap to the 2030 target.

3.2. Figure 4: RAG status distribution across all programme targets, showing the proportion of Green, Amber, and Red indicators



3.3. Figure 5: Energy & Buildings GHP Targets & Outcomes

Measure	Target FY 26/27	FY 25/26 Outcome	RAG
Energy efficiency	-30% energy reduction	-10.8%	Amber

Gas reduction	-30% emissions reduction	-14.78%	Amber
Renewable electricity	100% REGO Delivered	Delivered	Green

3.4. Electricity-related activity is the strongest performing area, with renewable electricity fully delivered. However, energy efficiency and gas reduction remain significantly below target, indicating that demand reduction measures are not yet delivering at the required scale.

3.5. *Figure 6: Fleet & Transport GHP Targets & Outcomes*

Measure	Target FY 26/27	FY 25/26 Outcome	RAG
HVO deployment	Deliver	In delivery phase	Amber
EV transition	20 vehicles	2 vehicles	Red
Fleet fuel reduction	-10%	-9.35%	Green
EV infrastructure	30 chargers	0	Amber

3.6. *Note: 32 EV chargers were installed in June 2026 but fall outside the FY 25/26 reporting period and are not reflected in this table.*

3.7. Fleet transition and infrastructure represent the most significant areas of underperformance. EV deployment (2 vehicles vs target of 20). %) indicate that this workstream is not currently delivering the level of emissions reduction required. As one of the largest emissions sources, this represents a critical risk to achieving the 2030 target. However, fuel reduction (–9.35% vs –10%) is demonstrating progress despite specific intervention.

3.8. *Figure 7: Land Use & Nature GHP Targets & Outcomes*

Measure	Target FY 26/27	FY 25/26 Outcome	RAG
Tree planting	2,000 trees	2,415 trees	Green
Sequestration assessment	Deliver	Initial desktop- model complete and included on GHG Report	Amber

3.9. **Headline Positions**

- 3.10. Electricity and renewable energy delivery represents the strongest area of performance, accounting for the majority of emissions reduction in FY 25/26.
- 3.11. Nature-based delivery has exceeded targets; however, its contribution to overall emissions reduction remains limited and is not yet fully integrated into reporting.
- 3.12. Fleet transition and supporting infrastructure are significantly behind trajectory, representing the most critical constraint on future emissions reduction.
- 3.13. Gas reduction and energy efficiency improvements are progressing but remain below the level required to deliver sustained emissions reduction.
- 3.14. Overall, the programme is delivering improvement through operational measures, but key structural interventions required for long-term decarbonisation are not yet delivering at scale.
- 3.15. RAG status remains weighted toward Amber (6), indicating partial delivery across most workstreams, with one Red (EV transition) highlighting a significant delivery risk.

4. **Performance by Workstream**

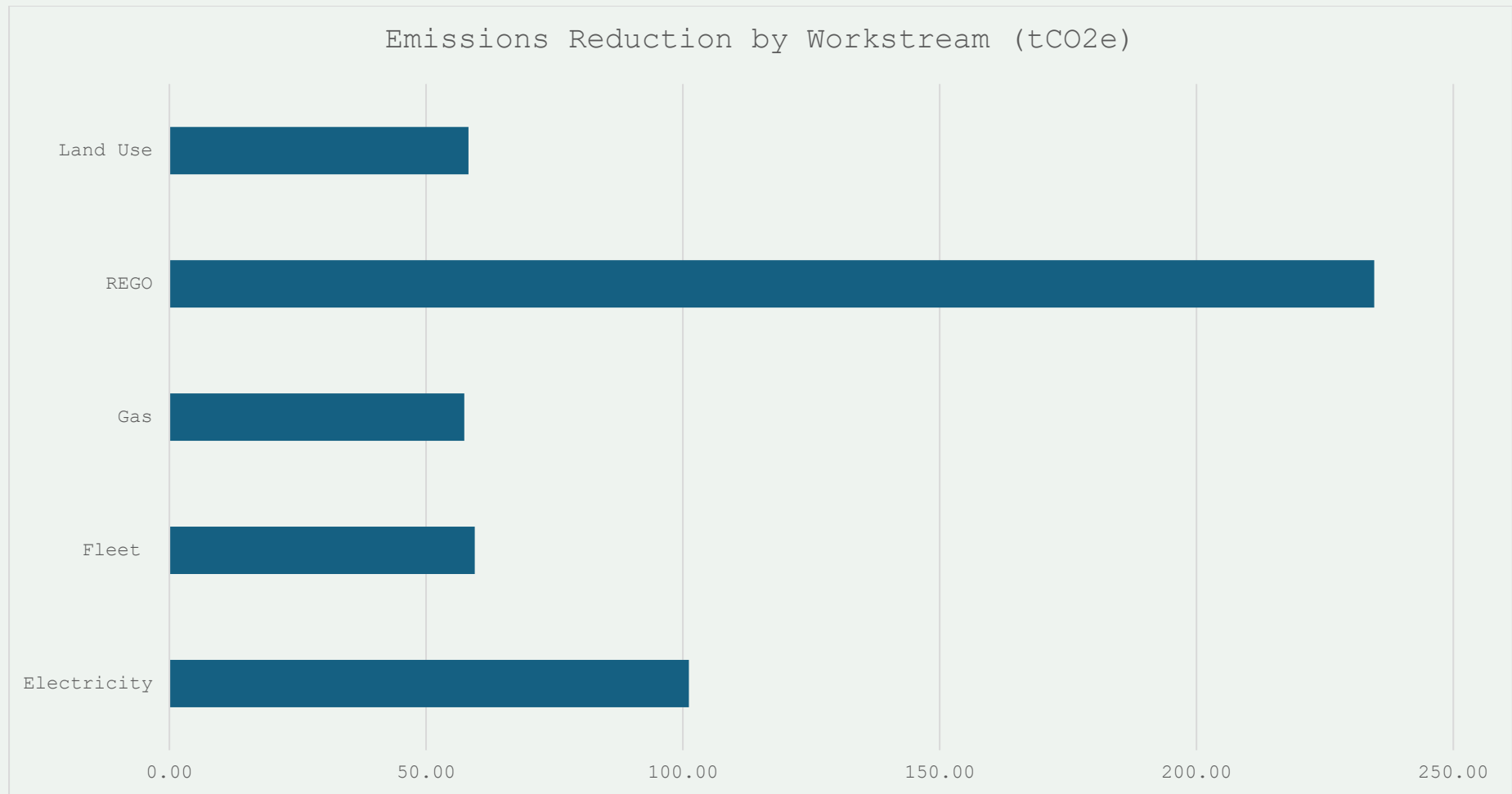
- 4.1. Performance is assessed against FY 26/27 targets using FY 25/26 outturn data. Results show strong delivery in electricity and nature-based activity, but significant underperformance in fleet transition, gas reduction, and infrastructure. This imbalance reflects reliance on lower-impact operational measures, while the higher-impact interventions required to close the emissions gap are not yet delivering at scale.

4.2. Figure 8: Carbon Impact by Workstream

Workstream	Estimated Impact (tCO ₂ e)	Contribution	Notes
REGO Tariff	234.62	Very high	REGO tariff brings market-based emissions to 0
Electricity Reduction*	101.18	High	Dominated by demand changes but also noted behaviour changes
Fleet & transport	59.48	Medium-low	Limited by slow EV transition
Gas / buildings	57.40	Medium	Incremental efficiency improvements
Land use	58.24	Medium	Currently incomplete assessment

- 4.3. Electricity-related interventions represent the largest source of emissions reduction, although a significant proportion is driven by renewable procurement rather than physical reduction. Fleet transition remains the largest unrealised opportunity, with current delivery significantly below target. Gas reduction and building efficiency are delivering consistent but relatively small improvements, highlighting the need for more substantial interventions such as low carbon heat.

4.4. Figure 9: Bar Chart of Emissions Reduction by Workstream



4.5. **Energy and Buildings**

4.6. **Building Energy Efficiency**

- 4.6.1. Energy consumption reduced by 10.8% across FY 25/26. Performance remains Amber against the FY 26/27 target of 30% reduction.
- 4.6.2. This delivered cost savings of £18,297.49 across electricity and gas. Performance was driven by the Building Decarbonisation Action Plan, BMS optimisation (costing £18,283.24), operational engagement with Assets and Building Services and delivery of the Hydromx Pilot Project at the Greeno Centre (costing £10,150).
- 4.6.3. Early performance was strong with reductions of 12.9% in Q1 and 30.3% in Q2. Year-end performance reflects sustained reductions supported by behaviour change and improved data accuracy following removal of Eclipse Leisure Centre billing.
- 4.6.4. Mid-year disruption from delayed BMS upgrades (costing £18,283.24) and Hydromx issues involving radiator and system leaks (costing £2,103.38) was resolved in Q4. Performance stabilised but further acceleration is required to meet the FY 26/27 target. A proportion of the observed reduction is linked to changes in billing scope and improved data accuracy, meaning the attributable impact of programme interventions should be considered moderate rather than fully representative of physical energy reduction.

4.7. **Gas Usage Reduction**

- 4.7.1. Gas emissions reduced by 14.78% across FY 25/26. Performance remains Amber against the FY 26/27 target of 30% reduction.
- 4.7.2. This equates to approximately 57.40tCO₂e of emissions savings. Performance varied through the year with early reductions offset by a Q3 increase driven by BMS delays and sub optimal Hydromx performance.

- 4.7.3. Technical issues linked to glycol mix ratios were resolved in Q4. This restored expected system efficiency improvements.
- 4.7.4. Reductions reflect boiler optimisation, BMS control improvements and site level engagement. Performance remains below trajectory, but the resolution of delivery issues provides a stronger baseline for FY 26/27. As a major emissions source, continued underperformance in gas reduction represents a key constraint on overall emissions reduction and reinforces the need for low carbon heat interventions rather than efficiency improvements alone.

4.8. **Green Tariff**

- 4.8.1. A 100% renewable electricity tariff was delivered and maintained across FY 25/26. Performance is Green against the FY 26/27 target.
- 4.8.2. This avoided approximately 234.62tCO₂e from the REGO tariff and 101.18tCO₂e from electricity reductions driven by billing changes and behaviour changes. This represents one of the largest single contributions to emissions reduction.
- 4.8.3. The tariff incurred an additional cost of £4,639.22. Despite this it provides a high impact and low complexity intervention. Alternative procurement models were assessed but not progressed due to increased cost and limited additional benefit. The current approach remains effective and flexible for future changes.
- 4.8.4. The renewable electricity tariff resulted in a market-based reduction of approximately 349.48tCO₂e, reflecting procurement of REGO-backed electricity. This does not represent a reduction in physical electricity consumption, but a change in the carbon intensity of electricity supply.

4.9. **Fleet and Transport**

4.10. **HVO Fuel**

- 4.10.1. The HVO project remains Amber against the FY 26/27 delivery target.
- 4.10.2. Progress was delayed due to procurement and capacity constraints. By year end the project has progressed to delivery and commissioning stages. Site validation is complete and contracts are nearing finalisation. No emissions savings have been realised to date. Delivery is expected to begin in FY 26/27 with emissions reductions materialising from Q2 onwards.
- 4.10.3. As a near-term decarbonisation option for fleet operations, delays in HVO deployment limit the programme's ability to deliver immediate emissions reductions while longer-term electrification is developed.

4.11. **EV Transition**

- 4.11.1. Two electric minibuses were delivered in FY 25/26 against a target of 20 by FY 26/27. Performance is Red.
- 4.11.2. Vehicles were funded through external grant funding and deployed within the Spelride fleet. Delivery is below trajectory due to a strategic shift to end of life replacement of fleet vehicles. This approach improves financial efficiency but slows short term emissions reduction. A pipeline of seven vehicles is planned for Q1 FY 26/27 which will begin to increase delivery pace.

4.12. **Fleet Efficiency**

- 4.12.1. Fleet fuel consumption reduced by 9.35% across FY 25/26. Performance is Green against the FY 26/27 target of 10% reduction.

4.12.2. This delivered approximately 59.48tCO₂e in emissions savings and £9,272.72 in cost savings. This reduction appears to be driven primarily by operational variation and informal behavioural changes, rather than structured programme interventions. As a result, the attributable impact of the fleet efficiency workstream remains low. Further work is required to identify drivers and establish a formal efficiency programme.

4.13. **EV Infrastructure**

4.13.1. No formal delivery was recorded within FY 25/26 against a target of 30 chargers. Performance is recorded as Amber. However, 32 chargers were installed at Eclipse Leisure Centre in June 2026, outside the formal reporting period. This represents a significant increase in infrastructure capacity but is not reflected in current performance reporting.

4.13.2. This creates a disconnect between reported delivery and actual infrastructure availability. Future reporting will align delivery recognition with operational readiness.

4.14. **Land Use and Nature**

4.15. **Sequestration Assessment**

4.15.1. Progress remains Amber against the FY 26/27 delivery target.

4.15.2. The original consultant led approach was replaced by an internal model. Initial output is based on tree survey data and remains limited in scope. Outputs have not yet been incorporated into formal reporting due to incomplete land coverage. Further development is required to expand modelling across all land assets.

- 4.15.3. As a result, sequestration currently plays a limited role in overall emissions reduction and should be considered supplementary rather than a primary delivery mechanism.

4.16. **Tree Planting**

- 4.16.1. Tree planting significantly exceeded targets with 2,415 trees delivered in FY 25/26. Performance is Green against the FY 26/27 target of 2,000 trees.
- 4.16.2. Delivery was enabled through external funding with £12,060 secured from the Tree Council and £2,100 from internal budgets.
- 4.16.3. This included delivery of two Miyawaki forests and additional planting across council sites.
- 4.16.4. The programme has exceeded its FY 26/27 target one year early. This demonstrates the effectiveness of externally funded delivery and provides a strong foundation for future expansion.

4.17. **Overall Summary**

- 4.18. Overall performance reflects strong delivery in electricity and nature-based activity, but insufficient progress in fleet transition, gas reduction, and infrastructure. Current delivery is weighted toward lower-cost, lower-impact interventions, while the larger structural changes required for long-term decarbonisation are not yet delivering at scale. As a result, the programme is not currently achieving the level of emissions reduction required to meet the 2030 target.

5. Financial Summary

5.1. The Green Horizon Programme combines revenue savings with capital investment and external funding. Current financial performance shows that spend is heavily weighted toward infrastructure and fleet transition, while savings are primarily driven by energy and fuel reduction.

5.2. *Figure 10: Total Programme Spend*

CATEGORY	BREAKDOWN	COST
TOTAL PROGRAMME SPEND	EV Transition	£169,446.00
	EV Charging Infrastructure	£96,000.00
	Planting Trees	£14,060.00
	Green Electricity Tariff	£4,639.00
	Hydromx Project	£10,150.00
	Assets Decarbonisation (BMS & Hydromx Fixes) *	£20,387.00
	Total	£314,682.00

**Building Management Systems (BMS) maintenance and upgrades was attributed to £18,283.24 with leak and system repairs associated with Hydromx totalling £2,103.38*

5.3. Programmes spend is heavily concentrated in fleet transition and infrastructure, which together account for the majority of total investment. These areas represent the most capital-intensive elements of the programme and are critical to delivering long-term emissions reduction.

5.4. *Figure 11: Savings Achieved (FY 25/26)*

CATEGORY	BREAKDOWN	COST
SAVINGS ACHIEVED	Electricity	£15,412.00
	Gas	£2,886.00
	Fleet Fuel	£9,273.00
	Total	£27,571.00

5.5. Savings are primarily driven by reductions in electricity and fuel consumption. However, total savings (£27,570.21) remain low relative to overall programme spend, reflecting the early-stage nature of the transition.

5.6. *Figure 12: External Funding Secured*

CATEGORY	BREAKDOWN	COST	SOURCE
EXTERNAL FUNDING SECURED	EV Transition	£169,446.00	MHCLG Shared Prosperity Fund
	Planting Trees	£12,060.00	Tree Council (DEFRA TOW Fund)
	Total	£181,506.00	-

5.7. External funding accounts for a significant proportion of total programme delivery, particularly in fleet transition. This reduces pressure on internal budgets but introduces dependency on uncertain funding streams.

5.8. *Figure 13: Internal Funding Spent*

CATEGORY	BREAKDOWN	COST	SOURCE
INTERNAL FUNDING SPENT	EV Charging Infrastructure	£96,000.00	GIF
	Planting Trees	£2,100.00	Climate Budget & Env. Enhancements budget
	Green Electricity Tariff	£4,639.00	Utilities Budget
	Hydromix	£10,150.00	GIF
	Assets Decarbonisation (BMS & Hydromx Fixes)	£20,387.00	Assets Budget
	Total	£133,276.00	-

5.9. *Figure 14: Net Programme Cost*

CATEGORY	BREAKDOWN	COST
NET PROGRAMME COST	Costs	£314,682.00
	Savings	£27,571.00
	Total	£287,111.00

5.10. The net programme cost of £287,111.00 reflects upfront investment in infrastructure and transition activities. At this stage, financial returns are limited, as cost savings typically follow capital deployment over a longer timeframe.

5.11. The Green Horizon Programme delivers a combination of operational savings and targeted investment. Financial savings are primarily generated through reduced energy and fuel consumption while programme spend is weighted toward enabling infrastructure and fleet transition.

- 5.12. External funding plays a significant role in delivery and reduces the burden on core council budgets. Internal funding is used selectively to support critical infrastructure and high impact interventions like EV charging infrastructure and assets decarbonisation where external funding is not available.
- 5.13. The overall financial position reflects an early-stage transition profile where upfront investment is required ahead of full financial return. While short term savings are modest relative to total spend the programme establishes the foundation for long term emissions reduction and future cost efficiency.

6. Risks, Issues & Lessons

6.1. Risks

- 6.1.1. The Green Horizon Programme has demonstrated measurable progress in FY 25/26; however, it has also highlighted a set of structural risks that directly constrain the Council's ability to achieve the emissions reductions required for the 2030 target. These risks are primarily linked to delivery capacity, funding availability, infrastructure dependency, and the scale of intervention required.

- 6.1.2. The most significant risk relates to delivery performance. Several core projects are not delivering at the rate required to meet FY 26/27 targets. This is most evident in fleet transition, EV infrastructure and gas decarbonisation where progress remains below trajectory. There is a risk that delays in these enabling areas will restrict emissions reduction across multiple workstreams and limit overall programme impact.
- 6.1.3. Financial risk remains a key constraint. The programme relies on a combination of internal capital and external funding. Internal funding is limited and external funding is not guaranteed which creates uncertainty in long term planning. This constrains the ability to scale high impact interventions such as fleet electrification and low carbon heating.
- 6.1.4. Delivery is also dependent on enabling infrastructure and technical systems. Performance in energy and gas workstreams has already been affected by delays in BMS upgrades and technical issues with Hydromx systems. These dependencies create a risk that even well-defined interventions cannot deliver expected outcomes without supporting systems in place.
- 6.1.5. At a strategic level the programme remains off trajectory for achieving net zero by 2030. Current progress reflects incremental improvement rather than sustained transformation. There is a risk that without a shift toward larger scale capital interventions the programme will not achieve the required emissions reduction.

6.2. Issues

- 6.2.1. A number of key delivery issues were identified during the reporting year. Procurement delays and limited-service capacity created bottlenecks in mobilisation of projects such as HVO fuel and EV infrastructure. These constraints slowed delivery and reduced the ability to respond to emerging opportunities.

- 6.2.2. Technical issues also affected performance. Delays in BMS upgrades and sub optimal Hydromx performance reduced expected efficiency gains particularly in gas reduction workstreams. Although these issues were resolved later in the year they limited overall performance across the reporting period.
- 6.2.3. Infrastructure delivery has not aligned with fleet requirements. While significant EV charging capacity has now been delivered this was not reflected within the reporting period, creating a disconnect between programme reporting and actual infrastructure availability.
- 6.2.4. In some areas delivery has been unstructured. Reductions in fleet fuel consumption were achieved without a defined intervention strategy which limits the ability to replicate or scale these outcomes. This highlights the need for clearer planning and ownership across all workstreams.
- 6.2.5. Methodology gaps also remain. Sequestration modelling is still at an early stage and has not been fully integrated into reporting. This limits the ability to capture the full impact of land use and nature-based interventions.

6.3. Lessons Learned

- 6.3.1. The programme has generated a number of clear lessons. Delivery is most effective where there is a defined structure with clear ownership and consistent data. This is demonstrated in energy management where planned interventions and monitoring frameworks have produced stable performance improvements.
- 6.3.2. Low-cost operational measures have delivered early impact. Actions such as energy optimisation and behaviour change have generated immediate savings and emissions reductions. However, these measures alone are not sufficient to deliver the scale of change required for net zero.

- 6.3.3. The importance of enabling infrastructure is clear. Fleet decarbonisation and wider system change depend on infrastructure readiness. Delays in infrastructure and technical systems have directly impacted delivery and highlight the need for clear sequencing of projects.
- 6.3.4. External funding has been a critical enabler. Projects supported through external funding have delivered significant outcomes particularly in fleet and nature-based interventions. Maintaining a strong pipeline of funding opportunities will remain essential for future delivery.
- 6.3.5. Overall, the programme requires acceleration. Current delivery reflects incremental progress but not the level of transformation required to meet the 2030 target. Future delivery will require a shift toward larger scale interventions alongside continued optimisation of existing systems.

7. Figures

- 7.1. *Figure 1: Line chart demonstrating the decarbonisation pathway against the net emissions by financial year*
- 7.2. *Figure 2: Scope 1&2 Emissions from FY 2020/2021 to FY 2025/2026*
- 7.3. *Figure 3: Waterfall chart showing year-on-year change (FY24/25 vs. FY25/26) in total emissions (tCO₂e), broken down by key drivers including electricity reduction, fleet, gas, renewable electricity procurement, and land-use sequestration.*
- 7.4. *Figure 4: RAG status distribution across all programme targets, showing the proportion of Green, Amber, and Red indicators*
- 7.5. *Figure 5: Energy & Buildings GHP Targets & Outcomes*
- 7.6. *Figure 6: Fleet & Transport GHP Targets & Outcomes*
- 7.7. *Figure 7: Land Use & Nature GHP Targets & Outcomes*
- 7.8. *Figure 8: Carbon Impact by Workstream*

7.9. *Figure 9: Bar Chart of Emissions Reduction by Workstream*

7.10. *Figure 10: Total Programme Spend*

7.11. *Figure 11: Savings Achieved (FY 25/26)*

7.12. *Figure 12: External Funding Secured*

7.13. *Figure 13: Internal Funding Spent*

7.14. *Figure 14: Net Programme Cost*